

# **Work for Others**

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## OVERVIEW

Work for Others consists of DOE-directed requests for services (RFS); work for federal and non-federal agencies; inter-DOE work orders; work for other Hanford Site contractors; and DOE-HQ funded Transportation and Packaging, and Waste Minimization projects.

NOTE: Unless otherwise noted, all information contained herein is as of the end of October 2004.

### FY 2005 FH FUNDS VERSUS CONTRACT (\$M)

	FY 2005 Anticipated Funding (with Carryover)	Funding Received, including carryover	Anticipated Additional Funding
Request for Services & National Programs	\$ 23.9	\$ 13.2	\$ 10.7
Work Orders from PNNL	\$ 8.3	\$ 1.8	\$ 6.5
<b>Total Work for Others</b>	<b>\$ 32.2</b>	<b>\$ 15.0</b>	<b>\$ 17.2</b>

Beginning in FY 2005, work performed by FH for other Hanford contractors other than Pacific Northwest National Laboratory (PNNL), is done on a cash basis. No programmatic funding is transferred between contractors; instead monthly invoices are processed for cash payment. However, all work for other Hanford contractors is planned, and the budget and cost are provided in the chart below.

### FY 2005 SCHEDULE/COST PERFORMANCE (\$M)

	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion
Request for Services & National Programs	\$0.9	\$1.1	\$0.7	\$0.2	20.5%	\$0.5	41.4%	\$4.1
Work Orders from PNNL	\$0.3	\$0.3	\$0.3	\$0.0	0.0%	\$0.0	7.5%	\$5.7
Work Orders from BHI	\$0.2	\$0.1	\$0.1	\$0.0	-7.1%	\$0.0	22.7%	\$1.4
Work Orders from BNI/AMH	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	-21.7%	\$0.5
Work Orders from CH2M HILL	\$2.3	\$2.3	\$1.9	\$0.0	-1.8%	\$0.4	17.2%	\$23.8
<b>Total Work for Others/National Programs</b>	<b>\$3.8</b>	<b>\$3.9</b>	<b>\$3.0</b>	<b>\$0.1</b>	<b>3.5%</b>	<b>\$0.9</b>	<b>23.2%</b>	<b>\$35.5</b>

Numbers are rounded to the nearest \$M.

**Schedule Performance (+\$0.1M/+3.5%):** The variance is within the +/- 10% or \$1M threshold; therefore, no variance analysis is provided.

**Cost Performance (+\$0.9M/+23.2%):** The cost variance is within the +/- \$1M dollar threshold; however, it exceeds the percentage threshold. The percent variance is most significant in the Request for Services area, and is the result of three items:

- 1) Work was planned for off-site waste generators but waste shipments are on hold until Initiative-297 resolution. This initiative proposes to stop waste shipments to the Hanford Site. It is not known at this time what the impacts of Initiative-297 are.
- 2) The process for RL contracts changed this year and resolution was not reached until early November. Accruals were not made in October; however, accruals will be done for November.
- 3) Some work is level-of-effort where planning is spread over the entire year and costed as work is requested.

## FY 2005 SCHEDULE/COST PERFORMANCE, CONTINUED

### Performance Analysis FYTD and Monthly (\$M)

